

## **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

### **Department Description**

The mission of the Department of Culture, Recreation and Tourism is to preserve and enhance Louisiana's unique heritage and natural landscape; provide cultural, informational ; recreational resources; and promote the use of these resources by our diverse citizens and visitors.

## DEPARTMENT BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$39,705,316	\$39,984,395	\$42,158,146	\$43,529,444	\$40,861,890	(\$1,296,256)
STATE GENERAL FUND BY:						
Interagency Transfers	268,787	1,555,114	1,555,114	1,223,414	650,099	(905,015)
Fees & Self-gen. Revenues	18,445,858	18,501,780	18,501,780	18,626,486	16,501,780	(2,000,000)
Statutory Dedications	1,291,117	345,394	598,394	40,000	40,000	(558,394)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,775,211	7,473,395	7,473,395	6,453,251	6,422,339	(1,051,056)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$63,486,289</b>	<b>\$67,860,078</b>	<b>\$70,286,829</b>	<b>\$69,872,595</b>	<b>\$64,476,108</b>	<b>(\$5,810,721)</b>
EXPENDITURES & REQUEST:						
Office of the Secretary	\$5,018,349	\$4,217,141	\$6,643,892	\$3,197,234	\$4,025,806	(\$2,618,086)
Office of the State Library of Louisiana	9,143,695	10,406,844	10,406,844	9,902,632	9,654,418	-752,426
Office of State Museum	4,476,707	4,802,572	4,802,572	4,568,159	4,443,959	-358,613
Office of State Parks	17,983,324	20,573,754	20,573,754	24,486,732	21,637,356	1,063,602
Office of Cultural Development	8,225,294	9,469,466	9,469,466	9,305,331	8,334,268	-1,135,198
Office of Tourism	18,638,920	18,390,301	18,390,301	18,412,507	16,380,301	-2,010,000
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$63,486,289</b>	<b>\$67,860,078</b>	<b>\$70,286,829</b>	<b>\$69,872,595</b>	<b>\$64,476,108</b>	<b>(\$5,810,721)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	647	683	683	683	662	(21)
Unclassified	11	11	11	11	11	0
<b>TOTAL</b>	<b>658</b>	<b>694</b>	<b>694</b>	<b>694</b>	<b>673</b>	<b>(21)</b>